

STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 06/17) (6/2017)

Fiscal Year 2019	Business Unit 3540	Department Department of Forestry and Fire Protection	Priority No. MA10
Budget Request Name 3540-008-COBCP-2019-GB		Capital Outlay Program ID 3540-301-0001	Capital Outlay Project ID (7 digits. For new projects leave blank) 0001378
Project Title Butte Fire Center – Replace Facility		Project Status and Type Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor	
Project Category (Select one) <input type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input checked="" type="checkbox"/> FLS (Fire Life Safety) <input type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)			
Total Request (in thousands) \$2,650	Phase(s) to be Funded Preliminary Plans		Estimated Total Project Cost (in thousands) \$59,657

Budget Request Summary

The Department of Forestry and Fire Protection requests \$2,650,000 General Fund for the preliminary plans phase of the Butte Fire Center – Replace Facility project to replace the Butte Conservation Camp (located in Butte County). Butte Fire Center is over 70 years old and does not meet current operational requirements.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6596
Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input checked="" type="checkbox"/> Needed <input type="checkbox"/> Not Needed <input type="checkbox"/> Existing	
Impact on Support Budget		
One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Steven Reader	Date 8/1/2018	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Principal Program Budget Analyst Original Signed By: Andrea Scharffer	Date submitted to the Legislature JAN 10 2019
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A. Purpose of the Project:**FACILITY BACKGROUND/HISTORY**

The Butte Fire Center (Camp) is owned by the State of California under the jurisdiction of CAL FIRE. It is located in Magalia in Butte County and was constructed in the mid-1940s. The Camp was originally the result of a cooperative agreement between CAL FIRE and the California Conservation Corps (CCC). The agreement provided CCC members as firefighting crews supervised by CAL FIRE personnel. The fire crews located at the Camp were an integral part of the strategic resources necessary for conducting the emergency mission of CAL FIRE. Fire crews from the Camp were used for initial attack of wildland fires in Butte and Plumas Counties. In March 2003, the facility closed when the CCC ended the cooperative agreement with CAL FIRE. The facility was then repurposed as one of the main training centers within the CAL FIRE Northern Region.

Areas that are being addressed include response times to emergency incidents, local fuel reduction and fire prevention work in specific geographic areas of the state, as well as a statewide resource during major incidents.

The Budget Act of 2015 included \$3.1 million in funding and budget language for CAL FIRE to reopen the Camp in Butte County with the CCC, which included essential facility improvements and crew activation. CAL FIRE was staffed to manage four crews while the CCC was authorized in the Budget Act of 2016 to staff three crews. The camp is currently operating with three crews with the goal to have four crews in operation; a 2019-20 CAL FIRE Budget Change Proposal is requesting funding for an additional crew at this Camp.

From the \$3.1 million provided, \$1.7 million was utilized for essential facility improvements to make the Camp habitable for three crews. This initial work was completed in 2016. Only the most basic improvements were made, which allowed the Camp to be used although most of the infrastructure and facilities remain structurally and operationally deficient. Improvements included the remodeling of both the CAL FIRE and CCC administration buildings, remodel of one of four dormitory buildings, remodel of the 3-bedroom captains barracks "cabin", new wastewater system, new municipal water distribution system and associated utilities.

PROBLEM

The lack of a conservation camp in Butte County creates a serious reduction in the fire protection capabilities of CAL FIRE within Butte and Western Plumas County. The lack of crews within Butte County also affects the regional fire protection capabilities of CAL FIRE, especially in surrounding units in the Cascade and Northern Sierra area of Northern California. The closest conservation camps to the Butte Unit are in Tehama, Glenn and Nevada Counties. Valley View Conservation Camp is in Glenn County and has a response time to central Butte County of approximately 2 hours. Ishi Conservation Camp and Salt Creek are in Tehama County and have response times to central Butte County of approximately 1.5 hours. Washington Ridge Conservation Camp, located in Nevada County, also has a response time to central Butte County of approximately 2 hours. All response times are based on responses from the respective camps during daylight hours. Night time responses can be up to 30 minutes slower.

There are many outstanding needs to bring the Camp up to current operational standards and requirements of an essential services facility to support four crews and support staff. Several buildings are old, inefficient, and have not been maintained for years. The facilities, most of which were built in the 1940s, do not meet the space and operational requirements for four crews, do not meet current code, including hazardous materials, are not Americans with Disabilities Act (ADA) compliant, do not have fire sprinklers, have termite, rotting, electrical and plumbing

problems. Updating the existing buildings to meet current code is impractical since it is invariably less expensive to replace buildings of this age.

Staff Administrative space is required for 11 CAL FIRE and 23 CCC staff to work together in a co-located facility. CAL FIRE and CCC staff are currently located in two separate buildings that although made usable by the recent remodeling project, were constructed in the 1947 and are too small and are structurally and operationally deficient.

CAL FIRE and CCC barracks are needed to house the captains and the Conservationist Is, who manage the crews. A barracks with 7 rooms (14 beds) is required and may be shared between both departments. This allows for sufficient space to house all assigned captains during the full staffing patterns which are often required. A small 3-bedroom cabin on site, originally built in the 1940s, was recently made habitable. There are no additional facilities for the CCC or CAL FIRE staff to utilize when required to stay at the camp.

The current laundry facility is an unreinforced brick building that was built in the 1940s, is too small to house modern appliances and is structurally and operationally deficient. Laundry needs to be done every day because of the type of work that the CCC members are required to do. The current building is large enough for only one crew at a time to use.

The Education and Training building needs to accommodate 60 students and staff including offices for two CAL FIRE and CCC staff. The current building, built in 1947, can accommodate only 30 students, is structurally and operationally deficient, and has no office space.

The Auto/Welding Repair Shop, one of which is located at every CAL FIRE camp, is required to maintain the vehicles and equipment that are used at the facility. The current shop is too small and does not meet structural, operational and safety requirements of an auto shop. There is no vehicle wash rack, exhaust/ventilating features, no welding facilities, no hazardous materials storage and recycling area and the Emergency Crew Transport vehicles (ECT), fire engines and dozers cannot fit in the building. The camp is currently utilizing an old converted seed sorting warehouse building in lieu of an operational auto shop.

The Saw/Small Engine Repair facilities, located at every CAL FIRE camp, include maintenance and storage for about 20 saws and other hand-operated equipment. Currently, a bench in the makeshift warehouse is used to maintain the equipment.

Dorm Buildings currently consist of four dormitories on the site, which together include 74 beds. Dorms 1-3 were built in 1997 and were sized for 10 crew members each. Dormitory 4 has 44 beds, was originally built in the 1940s and was made habitable in 2016. Dorm 4 is not operationally nor structurally adequate. It is based on an open floor plan, including shared toilet and shower rooms with an open sleeping arrangement with no provision for gender separation in restrooms, changing or sleeping. It is also not ADA compliant, not up to code, and contains asbestos.

Warehouse facilities are located at every CAL FIRE camp. They store fire equipment for all of the fire crews, camp supplies, personal protective equipment (PPE) extractors (fire suit wash machines), maintenance shop and two offices for the stationary engineer and fire captain. There is no warehouse on the site and storage items are kept in a lean-to structure on the site.

Vehicle Storage Garages are required as cover for CAL FIRE essential services vehicles. It is operationally efficient to cover the other vehicles to preserve equipment, reduce vandalism, and improve readiness. Six emergency crew transport (ECT) vehicles and one fire engine need to be stored in essential services rated buildings. There is currently covered storage for the utility vehicles but there is no essential services vehicle storage.

The Fuel Island Storage Building is a small fuel island storage facility which was built in the 1940s. It is inadequate operationally and is deficient structurally.

A Recyclable Vehicle Wash building is required to meet State and Federal water quality standards. There is currently no vehicle wash rack/recycling system at the facility.

A Multipurpose Gym & Weight Room is required to maintain physical fitness and to store training and equipment. Currently, a small storage building, built in the 1940s, is used for exercise for a maximum of 10 people and contains little storage capacity. The building is structurally deficient and operationally inadequate.

B. Relationship to the Strategic Plan:

This project relates to the following goals in the California Department of Forestry and Fire Protection 2012 Strategic Plan:

Goal: Seek to improve operational efficiency and effectiveness by shaping, enhancing and adapting to changing circumstances.

Objective: Develop and implement a strategy to reduce CAL FIRE's \$2.4 billion Capital Outlay replacement backlog of facilities that have an average age in excess of 45 years by 40% by 2022.

C. Alternatives:

1. Construct new buildings and reutilize existing facilities to accommodate the needs of up to 4 crews including requisite support staff.

Advantages:

- Brings these critical facilities into compliance with the building code and operational requirements.
- Improves CAL FIRE's efficiency and ability to meet peak demand emergency incident workload (i.e. multiple fires) through enhancement of the North State fire protection system.
- Restores existing State land and facilities as opposed to acquiring land and constructing new buildings.

Disadvantages:

- Initial capital outlay costs are initially higher.

2. Remodel and reutilize the existing buildings.

Advantages:

- Lower initial costs.

Disadvantages:

- Existing facilities are unable to meet current operational requirements.
- The buildings are old and not maintained nor do they meet code or standards of fire life safety and would be prohibitively expensive to update.
- Some of the buildings must be replaced including those with termites and original/failing plumbing. The septic system is near collapse and needs to be replaced.
- Remodeling existing facilities will not support the goal of four active crews due to the size of existing facilities.

3. Defer this project

Advantages:

- This alternative has no advantages.

Disadvantages:

- This alternative does not correct the deficiencies at the existing camp in a timely manner and will impede CAL FIRE's ability to continue to provide emergency response.
- This alternative adds to the CAL FIRE's backlog of critical capital improvements.
- There is an increased likelihood that the project cost will be higher when undertaken in the future.
- The cost to maintain this camp represents a significant financial burden on the CAL FIRE's support budget.

D. Recommended Solution:

1. Which alternative and why?

The recommended solution is Alternative #1. Construct new buildings and reutilize existing facilities at the Camp to support four crews, including requisite support staff. The site is already under the jurisdiction of CAL FIRE and the cost to construct new buildings on the site, as well as improve existing infrastructure, is substantially less than seeking out a new site and will provide the quickest avenue to meet its fire protection objectives in Butte County and surrounding areas.

A CAL FIRE camp facility with four operating crews located in the area will be an integral part of the resources CAL FIRE depends upon to perform its emergency services mission. Fire crews located in Butte County will be utilized on emergency incidents such as fires, floods, and earthquakes. They will also perform fire prevention and public service projects in Butte County. A fully activated fire center will provide crews that respond to emergencies and perform public service projects for an area covering approximately 2,000 square miles.

2. Detail scope description.

This Project will replace the Butte Conservation Camp and will include an administration building, captain's barracks, laundry facility, training center, automotive repair/washbay building, CAL FIRE warehouse, CCC dorms, CCV/ECT apparatus building, emergency generator building, fire pump building, fuel island/flammable storage building, CCC covered parking/photovoltaics, a physical fitness building, and related site work.

COBCP Abstract. Butte Fire Center - Replace Facility. Project will replace the Butte Conservation Camp and will include an administration building, captain's barracks, laundry, training center, automotive repair/wash bay building, CAL FIRE warehouse, CCC dorms, CCV/ECT apparatus building, emergency generator building, fire pump building, fuel island/flammable storage building, CCC covered parking/photovoltaics, a physical fitness building, and related site work. Total project costs are estimated at \$59,657,000, including preliminary plans (\$2,650,000), working drawings (\$2,745,000) and construction (\$54,262,000). The construction amount includes \$45,624,900 for the construction contract, \$2,281,200 for contingency, \$3,708,400 for architectural and engineering services, \$40,000 for agency retained items, and \$2,607,500 for other project costs. The current project schedule estimates preliminary plans to begin in November 2019 and be completed in December 2020. The current project schedule estimates working drawings to begin in

December 2020 and be completed in June 2022. The current project schedule estimates construction to begin in June 2022 and be completed in December 2023.

3. Basis for cost information.

The attached cost estimate, prepared by CAL FIRE Technical Services, is based on actual costs incurred on similar projects recently completed. An accurate, scope-defined cost estimate will be available upon completion of a budget package.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The recommended solution is driven by the need to effectively deliver reliable critical emergency response resources to the State of California. Failure to implement the facility improvements outlined in this submittal will impact the operation of this mission critical facility.

5. Complete description of impact on support budget.

Maintenance and repair costs for the new facilities will initially be lower following completion of the project and during the early portion of their serviceable lifespan.

6. Identify and explain any project risks.

The original fire center buildings were built in the mid-1940s and several buildings over 50 years old so compliance with the Antiquities Act is required. Select buildings may need to be preserved and an estimate was included for this work.

7. List requested interdepartmental coordination and/or special project approval.

This project will require a CEQA compliant environmental review. The plans for the new facility will also be subject to review and approval by the State Fire Marshal and Division of State Architect.

E. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how?

Yes, the recommended solution replaces infrastructure at an existing site.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources?

Yes. Due to the nature of the CAL FIRE mission, it can be necessary to locate facilities into areas that could have negative environmental and agricultural impacts; however, strategic placement of these facilities to provide more effective response to wild land fires will ultimately protect nearby forests, watersheds, agricultural land, and other valuable natural resources. Any impacts created at the new site will be minimized and appropriate mitigations will become part of the project.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth?

Yes. Project planning includes incorporation within local government planning models. Growth-inducement potential, noise and air pollution are potential environmental impacts addressed in the CEQA process.

F. Attachments:

1. Project Cost Estimate

2. Fiscal Impact Worksheet
3. Support Letter from California Conservation Corps

STATE OF CALIFORNIA						Budget Year : 2019-20	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)						Project Status New	
FISCAL IMPACT WORKSHEET (FIW)							
Department Title:		Department of Forestry and Fire Protection					
Project ID:		00001378					
Budget Request (BR) Name:		3540-008-COBCP-2019-GB					
Project Category:		Fire Life Safety					

		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING								
Appropriation	Phase							
3540-301-0001-19-19	Preliminary Plans		2,650					2,650
3540-301-0001-20-20	Working Drawings						2,745	2,745
3540-301-0660-22-22	Construction						54,262	54,262
								0
								0
								0
								0
								0
								0
								0
								0
								0
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TOTAL FUNDING		-	2,650	0	0	0	57,007	59,657
PROJECT COSTS								
Study								0
Acquisition								0
Preliminary Plans/Performance Criteria			2,650					2,650
Working Drawings							2,745	2,745
Construction/Design-Build		-	0	0	0	0	54,262	54,262
Contract							45,625	45,625
Contingency							2,281	2,281
A&E							3,708	3,708
Agency Retained							40	40
Other/Equipment							2,608	2,608
TOTAL COSTS		-	2,650	0	0	0	57,007	59,657

PROJECT SCHEDULE		PROJECT SPECIFIC CODES	
	mm/dd/yyyy		
Study Completion	<div style="border-bottom: 1px solid black; width: 100px;"></div>	Project Management	DGS
Approve Acquisition	<div style="border-bottom: 1px solid black; width: 100px;"></div>	Budget Package	Needed
Start Preliminary Plans	<div style="border-bottom: 1px solid black; width: 100px; text-align: center;">11/01/2019</div>	Project Type	Major
Approve Preliminary Plans	<div style="border-bottom: 1px solid black; width: 100px; text-align: center;">12/01/2020</div>		
Start Performance Criteria	<div style="border-bottom: 1px solid black; width: 100px;"></div>		
Approve Performance Criteria	<div style="border-bottom: 1px solid black; width: 100px;"></div>		
Approve Proceed to Bid	<div style="border-bottom: 1px solid black; width: 100px; text-align: center;">2/1/2021</div>		
Approve Contract Award	<div style="border-bottom: 1px solid black; width: 100px; text-align: center;">06/01/2022</div>		
Project Completion	<div style="border-bottom: 1px solid black; width: 100px; text-align: center;">12/01/2023</div>		

	Location	Butte Fire Center
	City	Magalia
	County	Butte

STATE OF CALIFORNIA

Budget Year : 2018-19

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Project Status New

FISCAL IMPACT WORKSHEET (FIW)

Department Title: Department of Forestry and Fire Protection

Project ID: 00001378

Budget Request (BR)
Name: 3540-008-COBCP-2019-GB

Project Category: Fire Life Safety

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).

The Department of Forestry and Fire Protection requests \$2,300,000 General Fund for the preliminary plan phase of this project to construct an Administration Building, CAL FIRE Bachelor Office Quarters, Laundry, Education/Training Building, Auto Shop, Saw/Small Engine Repair Building, Warehouse, 6-10 Bed Corpsmember Dorm Buildings, CCC Utility Storage Garage, Fuel Island Storage Building, Emergency Generator / Fire Pump Building, Multipurpose Gym & Weight Room and Recyclable Vehicle Wash Building. Site work includes demolition/hazmat, earthwork, drainage, roads, curbs and paving, gutters and walks, covered fuel island, site lighting, vehicle wash rack/cover/water recycle, wash rack, fencing, landscaping, irrigation and security fencing. Utilities include water/fire protection system, sanitary sewer, electrical power, solar power, LPG/natural gas, telephone cabling/pa/installation, radio cabling/installation, fire pump & controls and 2 propane generators & transfer switches.